

FY 2016 Budget

Preliminary Budget Adoption
May 14, 2015



Gilbert – FY 2016

Summary



Preliminary Budget Adoption

- Sets the maximum appropriation for FY 2016
 - \$621,134,250
- Carry forward of \$102 million
- Capital projects contingency of \$100 million
- Restores property tax rate to \$1.15 per \$100/AV
 - Utilizes fund balance for remaining debt service requirement
- Requests 26.45 additional FTE townwide
 - 12.45 in General Fund



Gilbert – Community Growth Metrics



Fire Stations



Transportation — Avg. Daily Ridership



FY 2014:	690
FY 2013:	640
FY 2012:	560
FY 2011:	850
FY 2010:	840

12th

Fastest Growing
Community U.S.

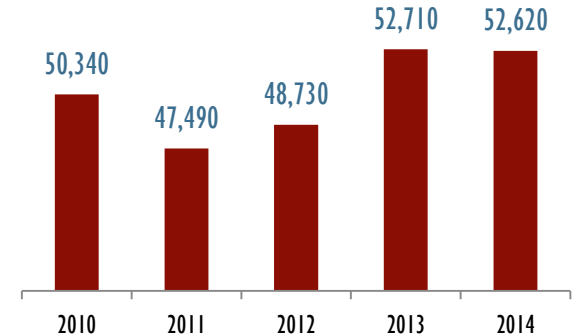
— Census Bureau, May 2014



Traffic Control Signals

FY 2014:	180	FY 2012:	175
FY 2013:	177	FY 2011:	173

Participants in Parks and Recreation Programs



Police Protection

Crimes per 1,000 Residents

FY 2014:	15.5
FY 2013:	16.5
FY 2012:	18.3
FY 2011:	19.3
FY 2010:	20.4
FY 2009:	23.3
FY 2008:	25.4
FY 2007:	26.6
FY 2006:	28.3
FY 2005:	27.4

TOTAL HOUSING UNITS

— Census Bureau, ACS 1-year estimates through 2013



2007

65,800



2010

75,100



2013

78,200

WATER MAIN

FY 2005 640 Miles → FY 2014 1,260 Miles



WASTEWATER MAIN

FY 2005 480 Miles → FY 2014 1,000 Miles

Response Time

FY 2014: **3 min. 50 sec.**

FY 2005: **5 min. 39 sec.**

FIRE



Emergency Calls for Service

FY 2014: **16,200**

FY 2013: **15,500**

FY 2012: **14,100**

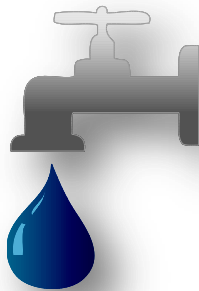
FY 2011: **13,900**

FY 2010: **13,600**

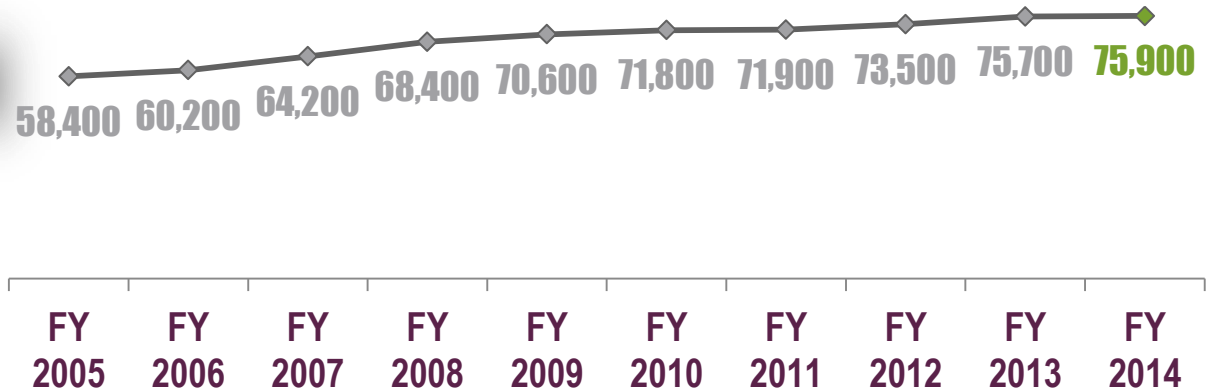
7.10

**thousand gallons
avg. per
household /
winter month**

2015 Winter Water Avg.
Residential ¾" Meter



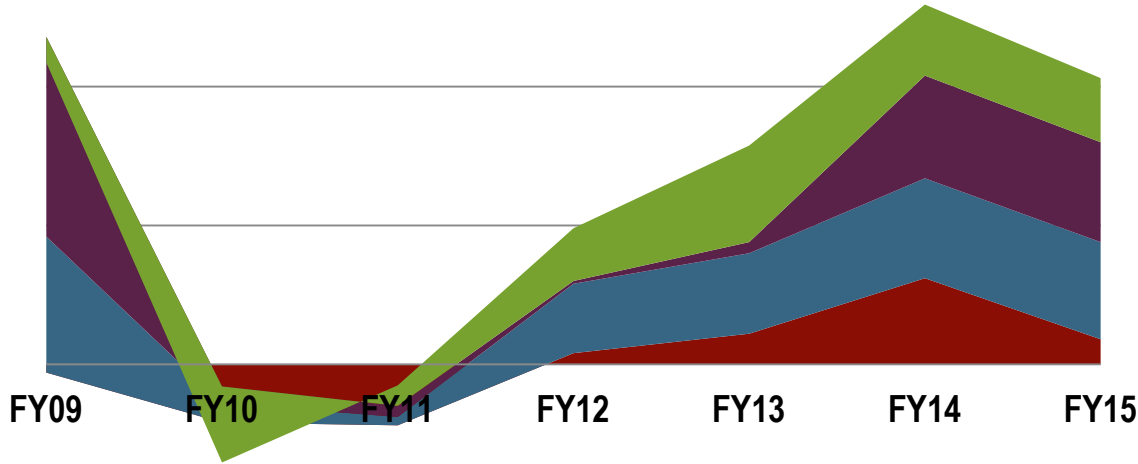
Water — Number of Utility Locates



GILBERT NOW, 2009-2015

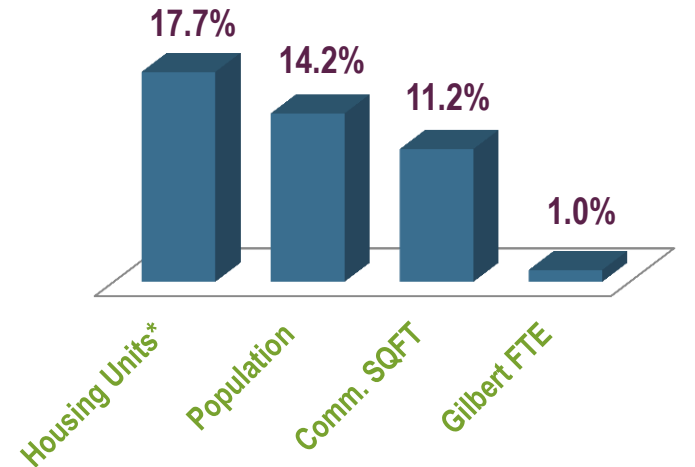
Annual Percentage Change

■ Gilbert FTE ■ Population ■ Commercial Growth ■ Labor Force



	FTE	Population	Commercial*	Labor Force
FY 2009	-0.3%	4.9%	7.2%	-0.93%
FY 2010	-2.1%	0.7%	0.6%	-2.74%
FY 2011	-2.2%	0.3%	0.4%	0.74%
FY 2012	0.4%	2.5%	0.1%	1.90%
FY 2013	1.1%	2.9%	0.4%	3.48%
FY 2014	3.1%	3.6%	3.7%	2.56%
FY 2015	0.9%	3.5%	3.6%	2.31%
FY 2016	2.1%	1.7%	N/A	N/A

Cumulative Growth FY 2009 - 2015



*Total Housing Units from ACS 2008 to ACS 2013 1-year estimate

239,452

**estimated
FY 2016 population**

1,274.97

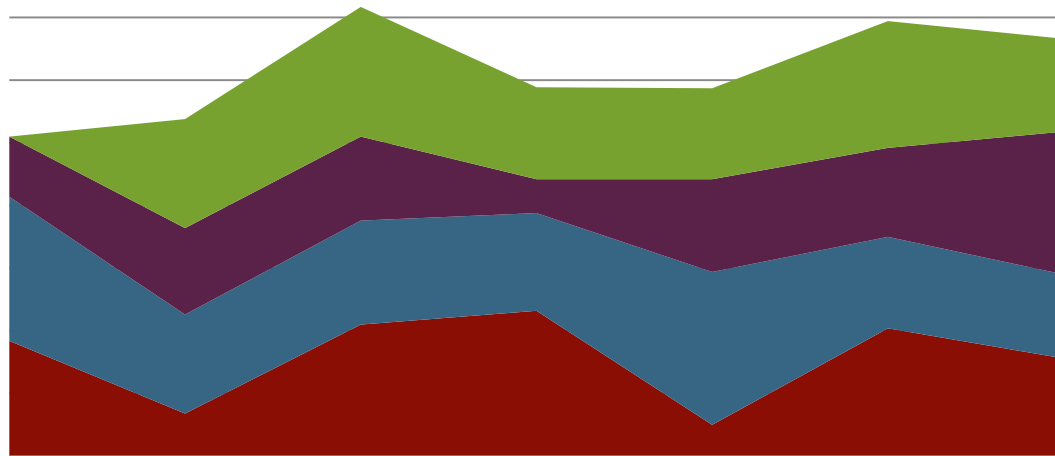
**proposed
FY 2016 FTE**

*Commercial includes office and industrial total rentable space

GILBERT THEN, 2000-2006

Annual Percentage Change

■ Gilbert FTE ■ Population ■ Commercial Growth ■ Labor Force

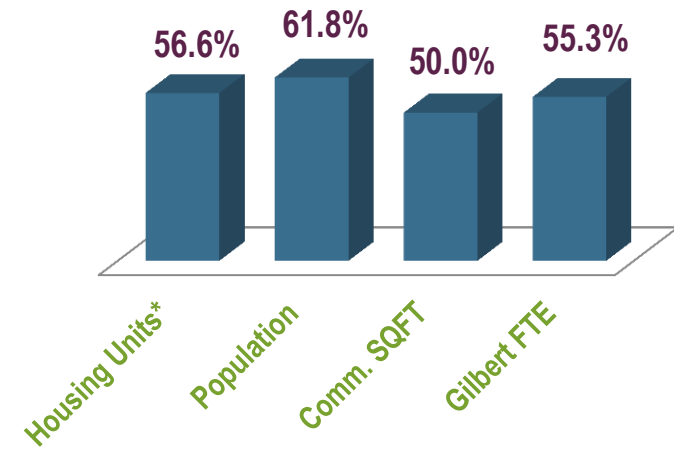


FY00 FY01 FY02 FY03 FY04 FY05 FY06

	FTE	Population	Commercial*	Labor Force
FY 2000	9.2%	11.5%	4.8%	N/A
FY 2001	3.4%	7.9%	6.9%	8.7%
FY 2002	10.5%	8.3%	6.7%	10.35%
FY 2003	11.6%	7.8%	2.7%	7.34%
FY 2004	2.5%	12.2%	7.4%	7.26%
FY 2005	10.2%	7.3%	7.1%	10.12%
FY 2006	7.8%	6.7%	11.4%	7.41%

*Commercial includes office and industrial total rentable space

Cumulative Growth FY 2000 - 2006



*Total Housing Units from Census 2000 to ACS 2005 1-year estimate

166,919
FY 2006 population

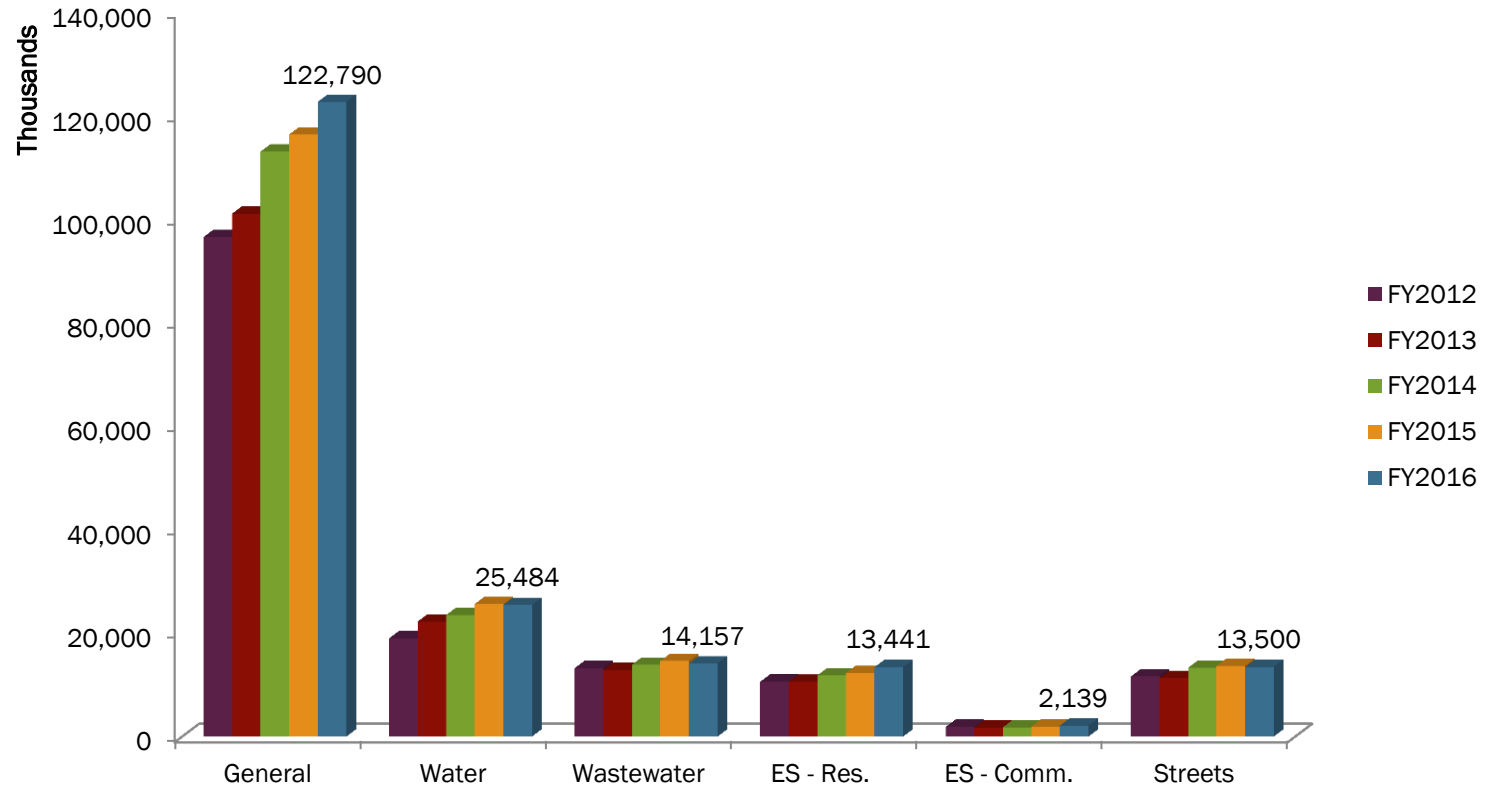
1,029.26
adopted
FY 2006 FTE

Gilbert – Budgeted Expenditures

History by Fund



Operating Funds – Ongoing Expenditure Trends

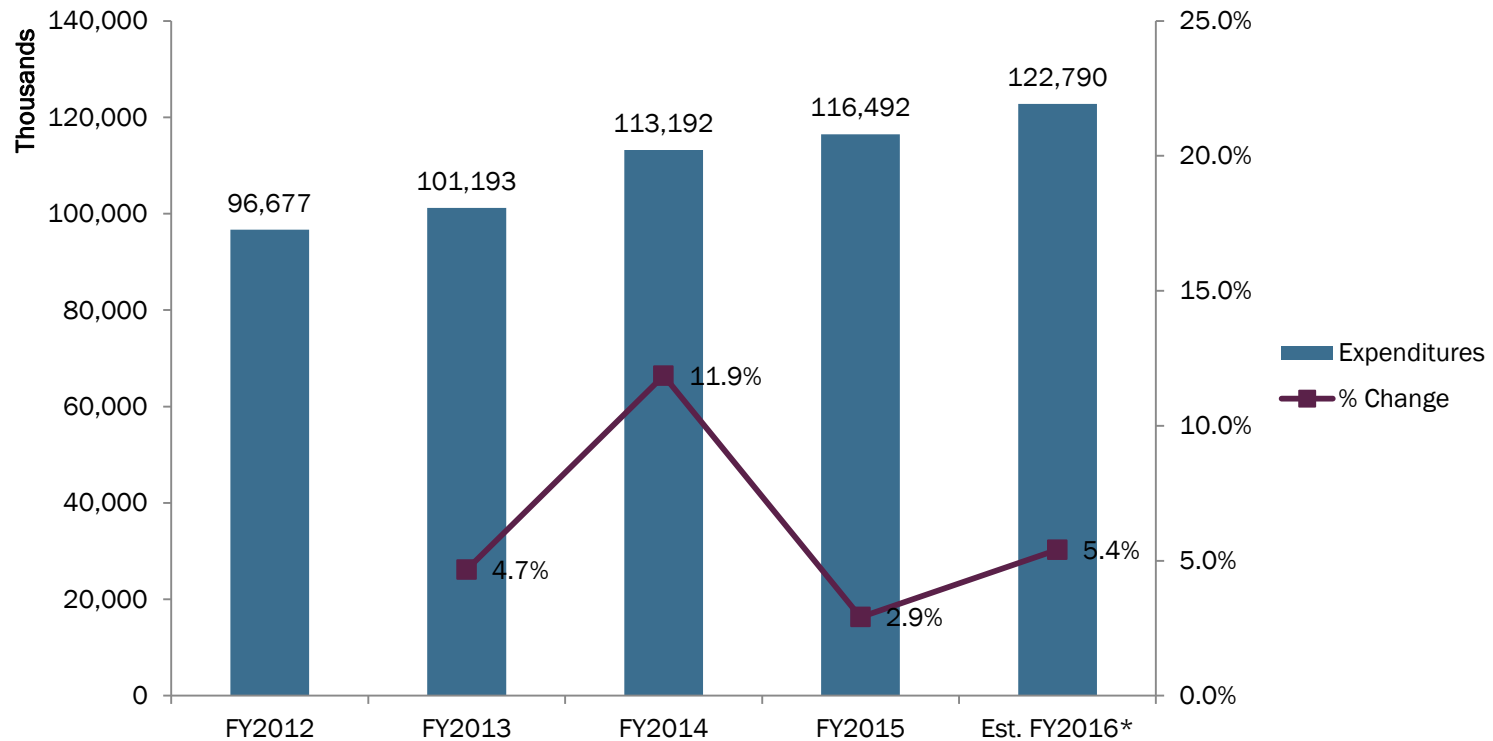


	BUDGET FY2012	BUDGET FY2013	BUDGET FY2014	BUDGET FY2015	Est. BUDGET FY2016
General	96,677,000	101,193,000	113,192,000	116,492,000	122,790,000
Water	19,034,000	22,279,000	23,564,000	25,691,000	25,484,000
Wastewater	13,270,000	12,948,000	13,926,000	14,662,000	14,157,000
ES - Res.	10,642,000	10,638,000	11,877,000	12,311,000	13,441,000
ES - Comm.	1,902,000	1,765,000	1,802,000	1,966,000	2,139,000
Streets	11,683,000	11,341,000	13,342,000	13,711,000	13,500,000

Note: all budgeted amounts are ongoing, excluding contingency



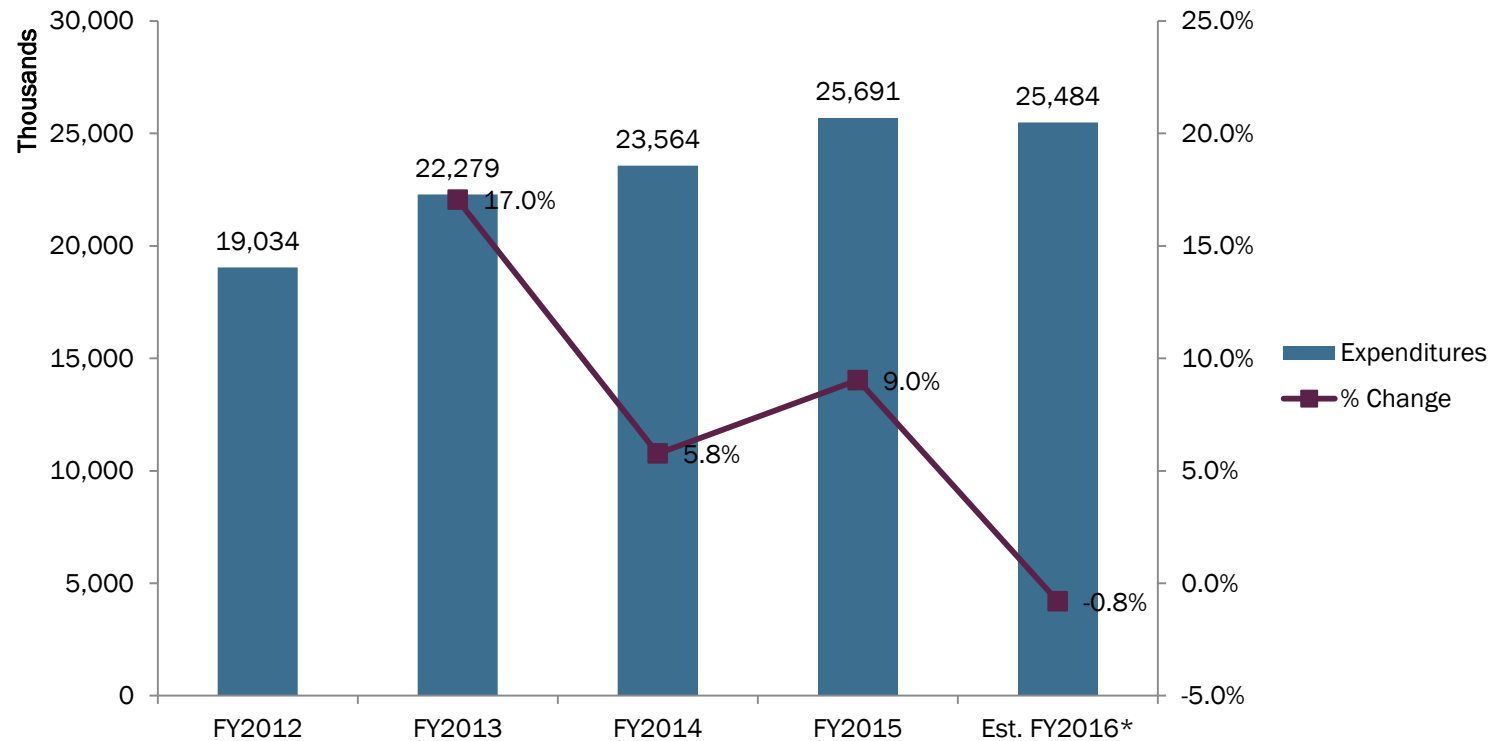
General Fund Budgeted Ongoing Expenditures



General Fund	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	96,677,000	101,193,000	113,192,000	116,492,000	122,790,000
% Change		4.7%	11.9%	2.9%	5.4%



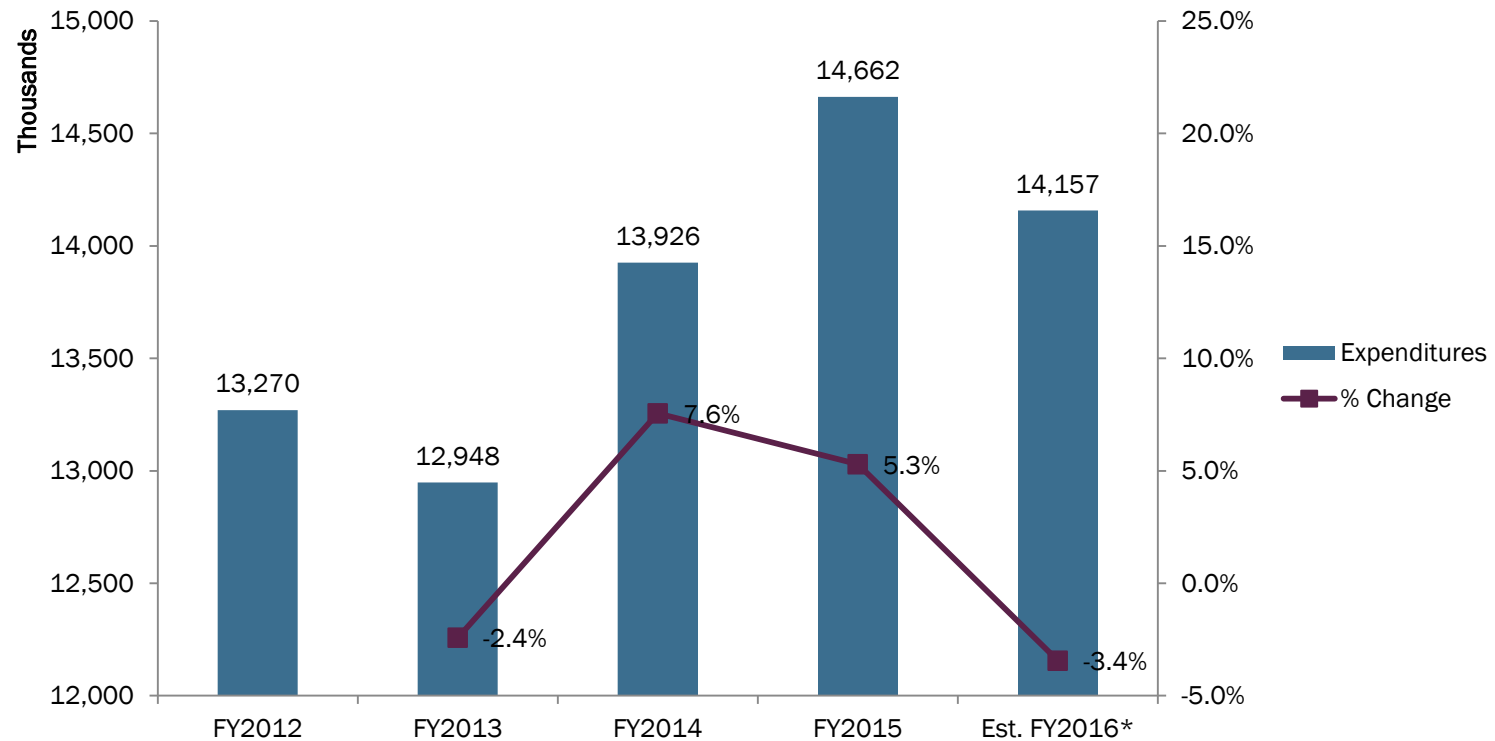
Water Fund Budgeted Ongoing Expenditures



Water Fund	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	19,034,000	22,279,000	23,564,000	25,691,000	25,484,000
% Change		17.0%	5.8%	9.0%	-0.8%



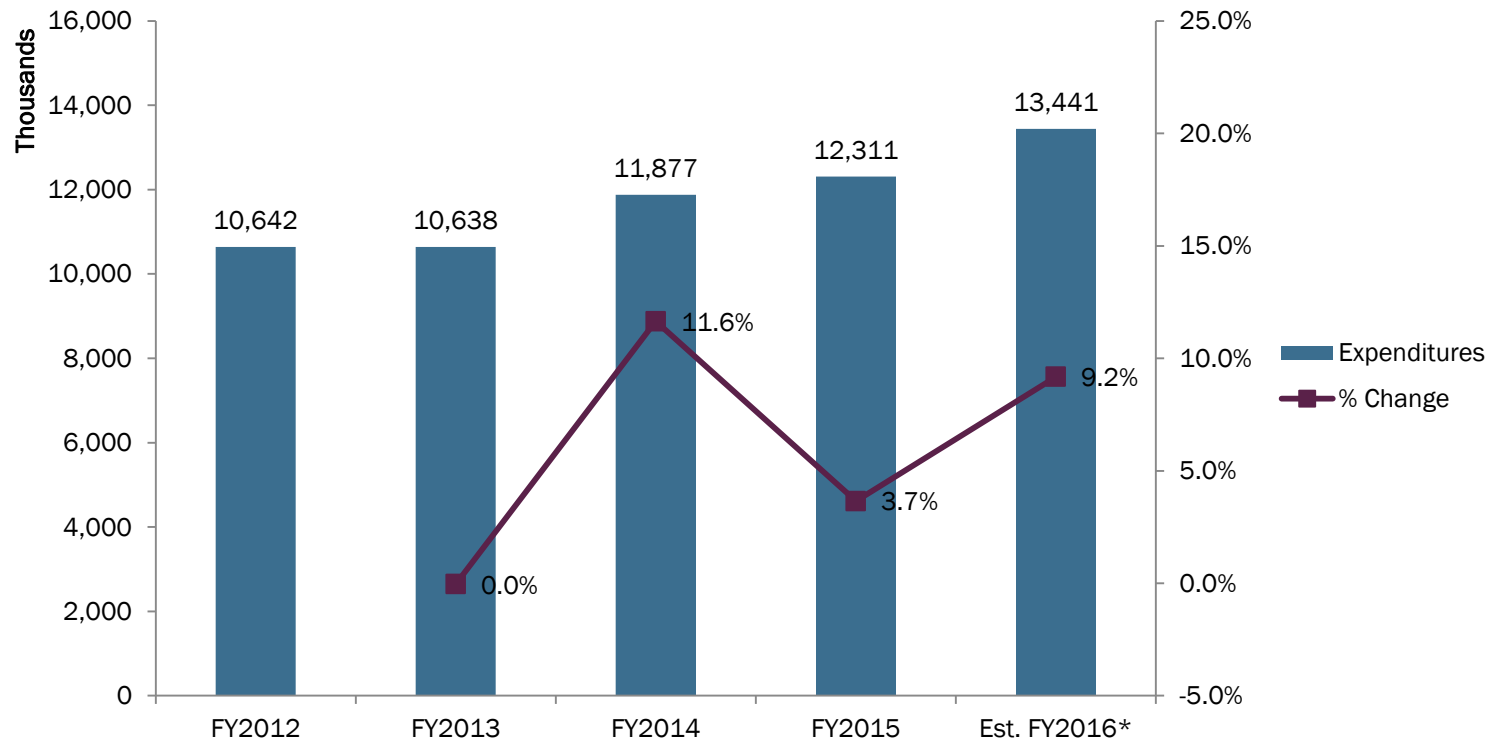
Wastewater Fund Budgeted Ongoing Expenditures



Wastewater Fund	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	13,270,000	12,948,000	13,926,000	14,662,000	14,157,000
% Change		-2.4%	7.6%	5.3%	-3.4%



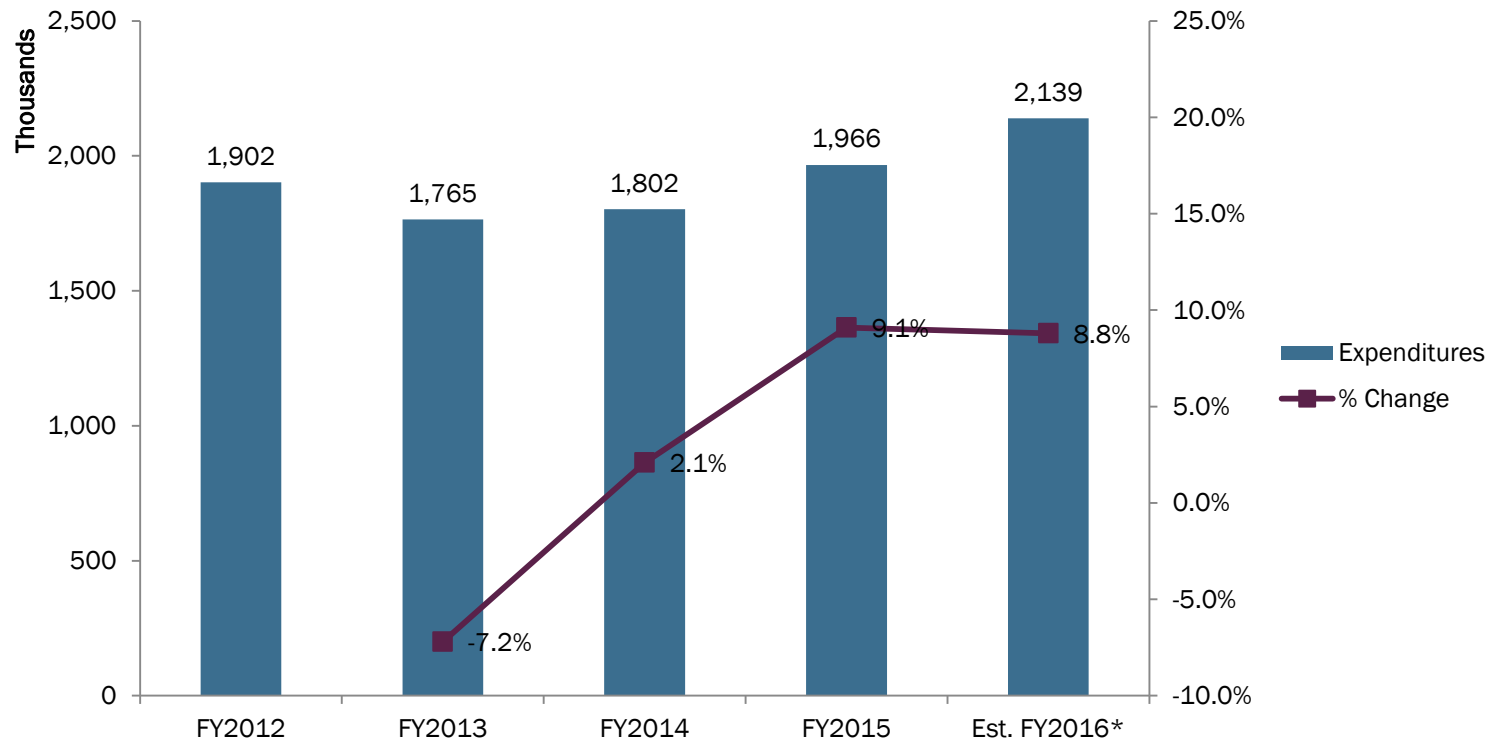
Environ. Services – Res. Budgeted Ongoing Expenditures



ES- Res.	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	10,642,000	10,638,000	11,877,000	12,311,000	13,441,000
% Change		0.0%	11.6%	3.7%	9.2%



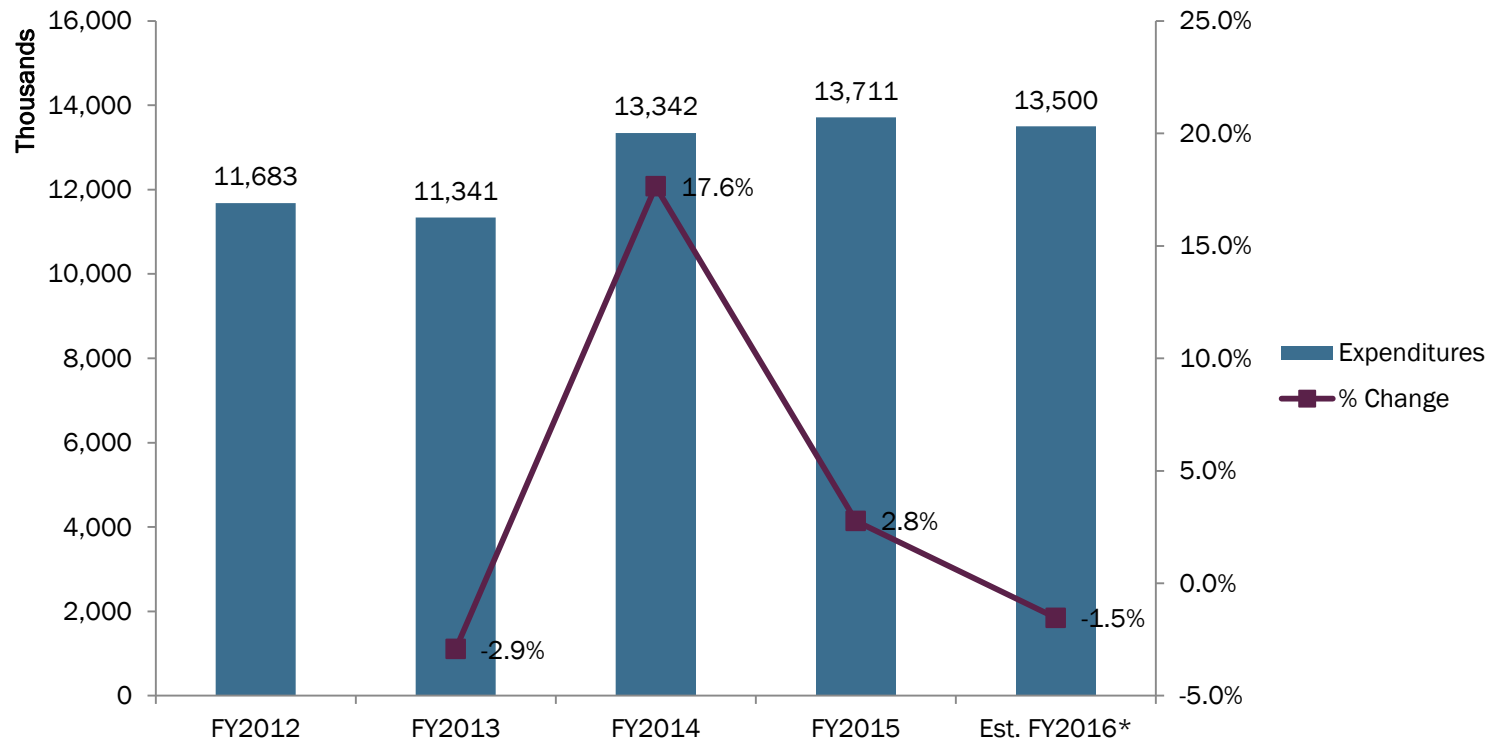
Environ. Services – Comm. Budgeted Ongoing Expenditures



ES - Comm.	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	1,902,000	1,765,000	1,802,000	1,966,000	2,139,000
% Change		-7.2%	2.1%	9.1%	8.8%



Streets Fund Budgeted Ongoing Expenditures



Streets	FY2012	FY2013	FY2014	FY2015	FY2016
Expenditures	11,683,000	11,341,000	13,342,000	13,711,000	13,500,000
% Change		-2.9%	17.6%	2.8%	-1.5%



Gilbert – FY 2016

By the Numbers



Gilbert – FY16 By the Numbers

2nd

Safest Community
– *Law Street Media*,
2013

Aaa

Moody's G.O.
Bond Rating – May
2015

3rd

Best Place to Find
a Job – *WalletHub*,
2015

22nd

Best Place to Live
– *Money Magazine*,
2014



The word is out – Gilbert, Arizona is an excellent place to live, work and play. Some recent accolades are included on the left.



FY16 Budget overview, which includes the property tax rate, sales tax rate, proposed FTE and total operating budget.

1.5%

Gilbert local sales tax rate

\$621.1M

Proposed FY16 Operating
Budget

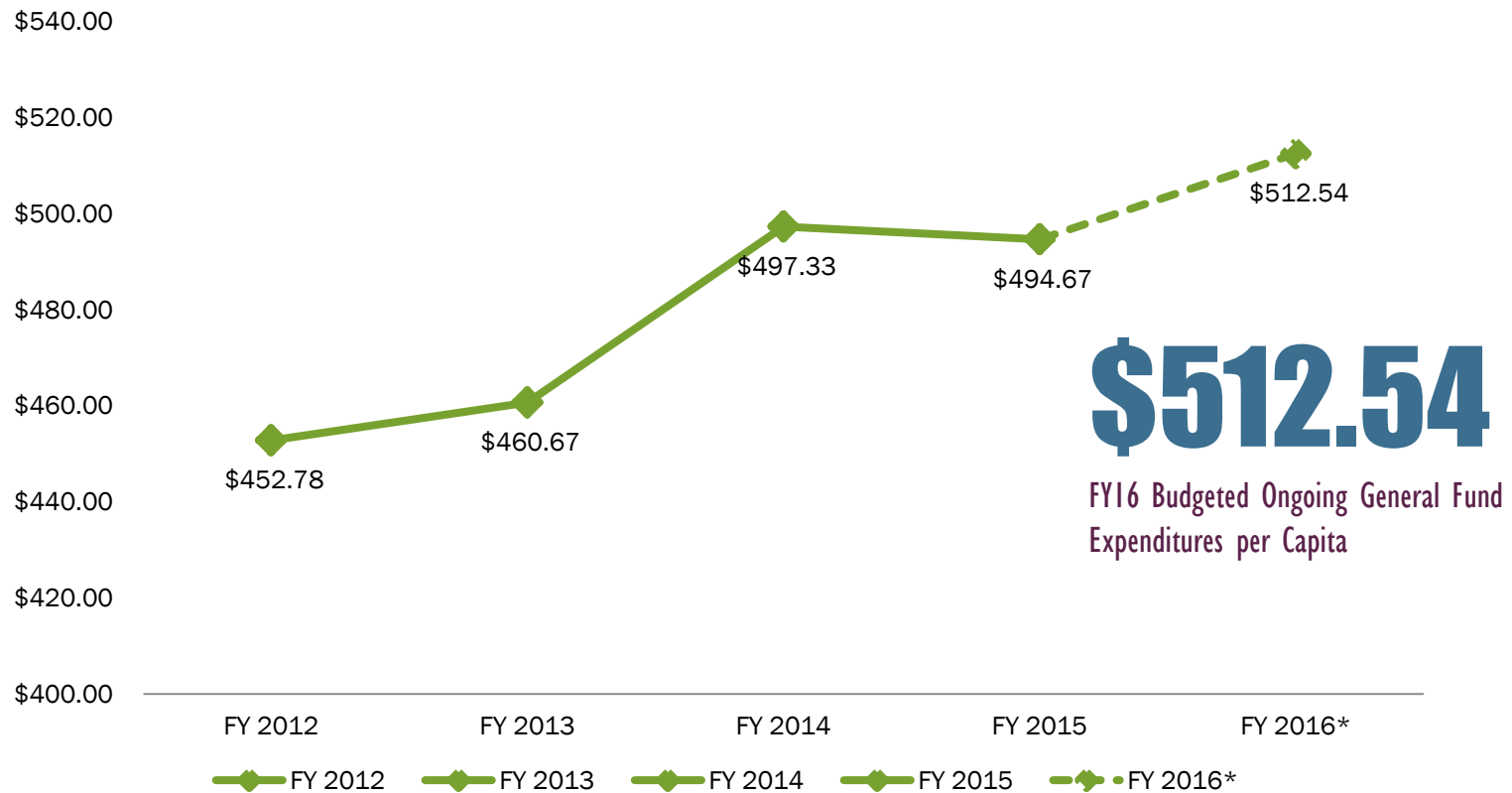
1,274.97

Proposed FY16 FTE

\$1.15

FY16 Effective Property Tax Rate

General Fund Ongoing Budgeted Expenditures per Capita



Drivers for FY16 change:

- \$450K in DOR service fee; \$1.47M in ongoing additional PSPRS expenses
- \$500K move Riparian from Wastewater to General Fund
- \$900K in estimated expenses from employee performance management, sworn step movement
- \$900K in new General Fund FTE (12.45 FTE); \$955K in new budget packages

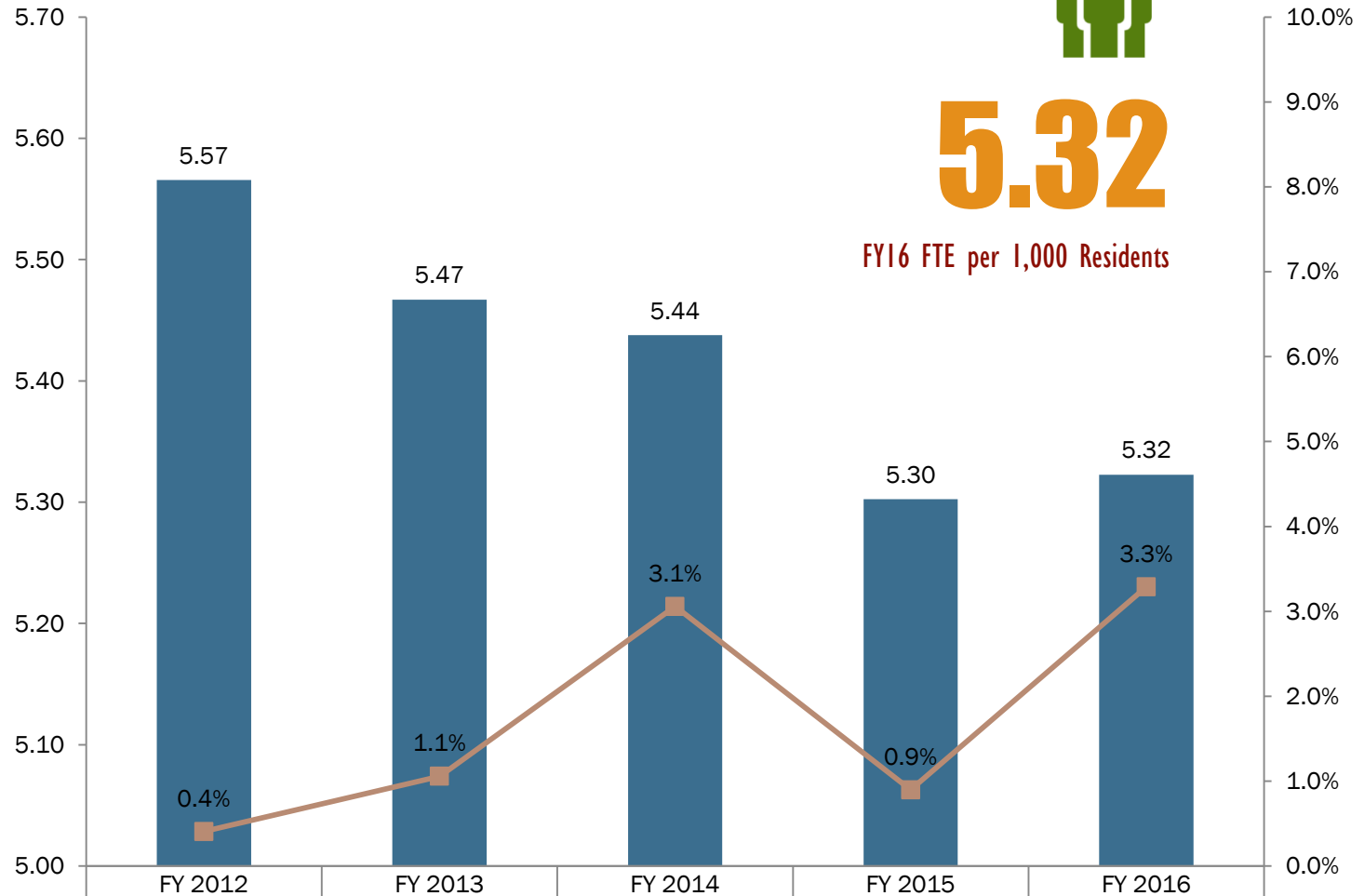


FTE per 1,000 Residents



5.32

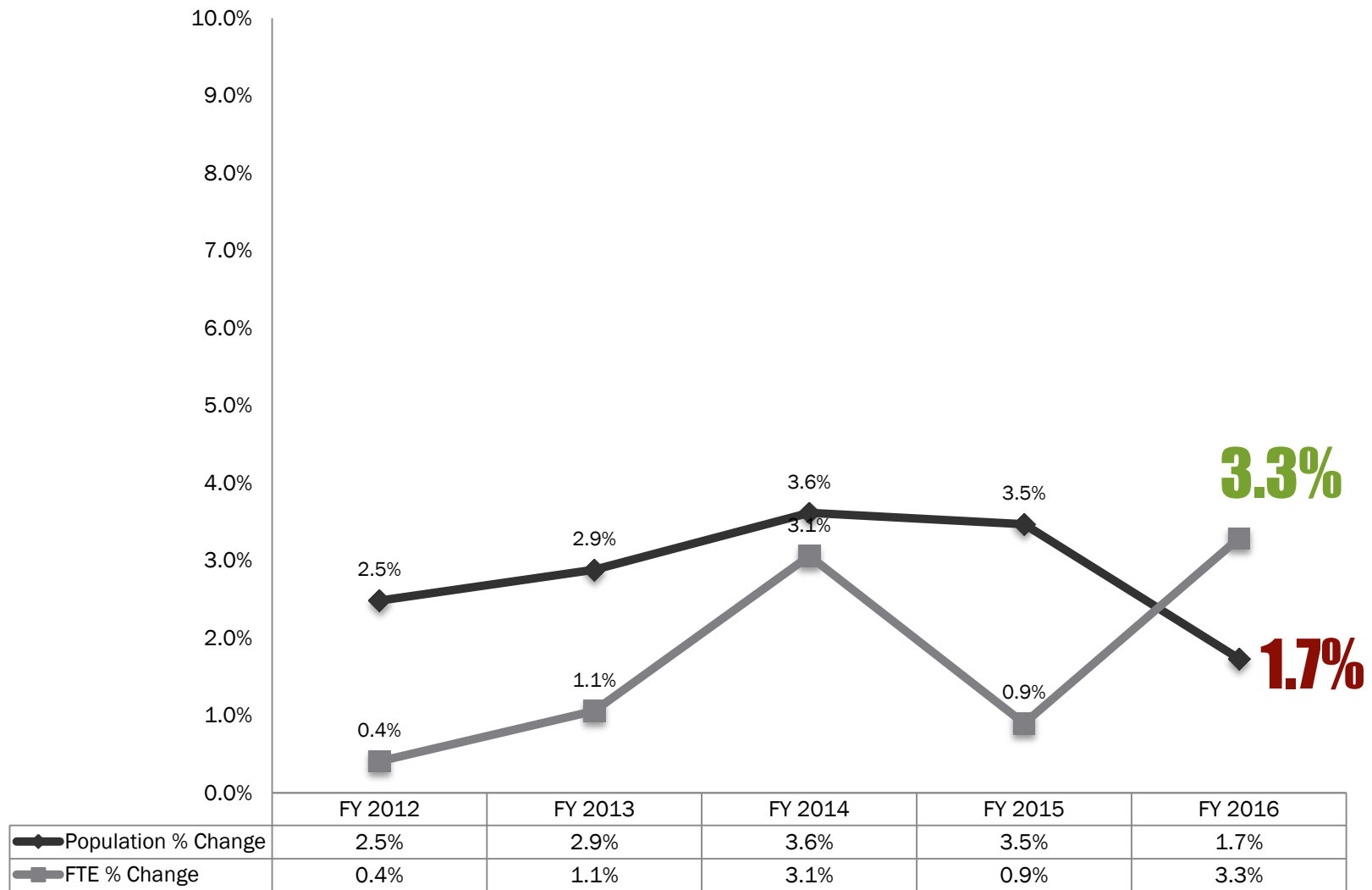
FY16 FTE per 1,000 Residents



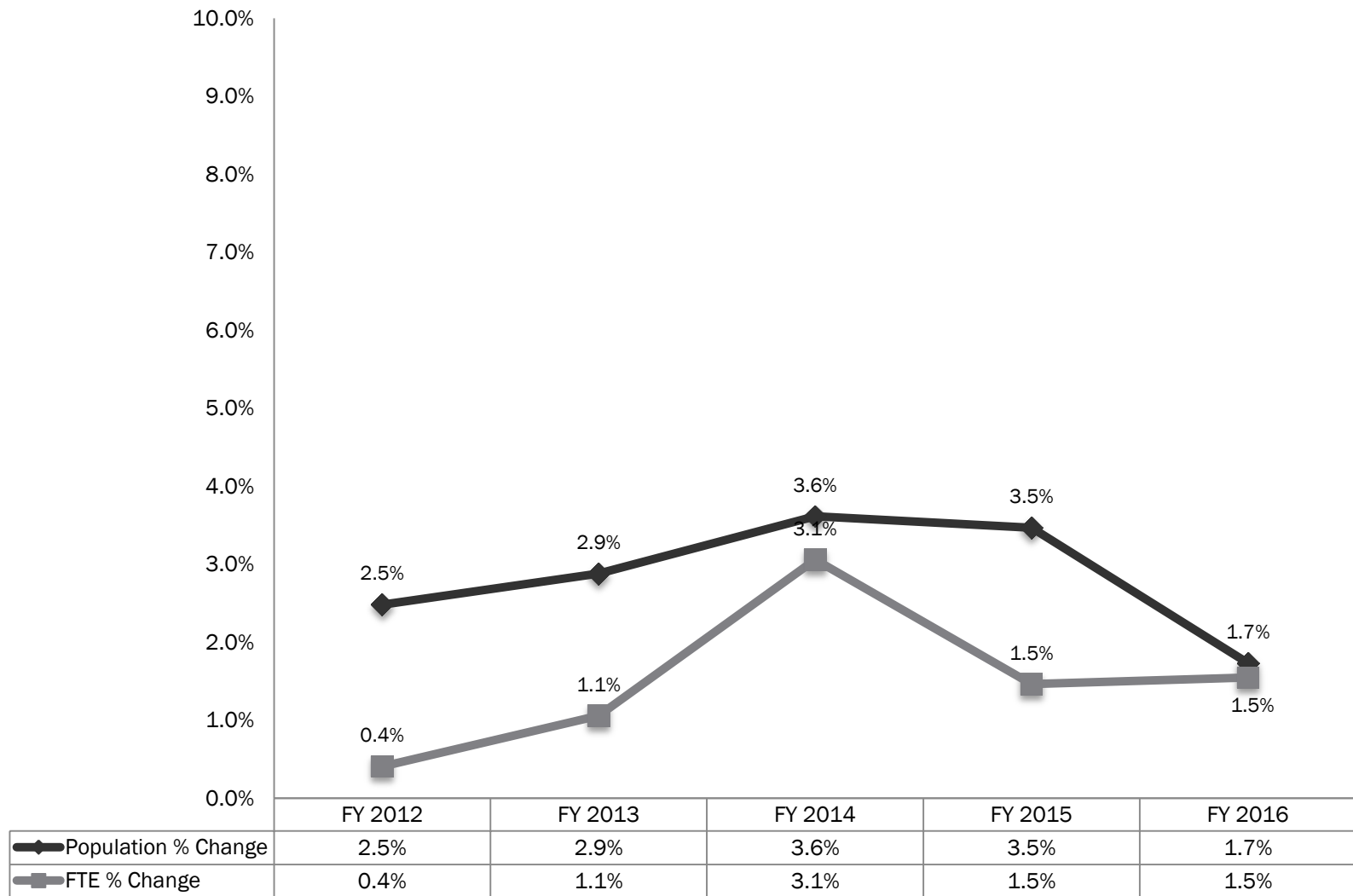
FTE per 1,000	5.57	5.47	5.44	5.30	5.32
% Change in FTE	0.4%	1.1%	3.1%	0.9%	3.3%



Population and FTE Percentage Change



Population and FTE Percentage Change*

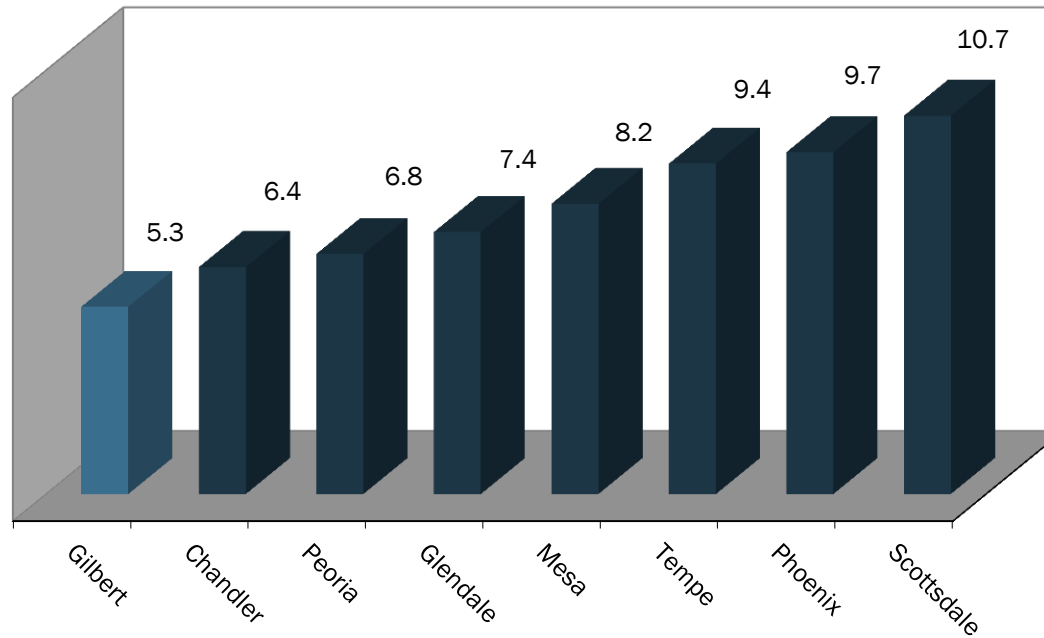


**Percentage changes if FY15 Public Works FTE requests were pulled forward to FY15; taken out during budget process last year*



FY15 - FTE per 1,000 Residents by City/Town

FY16 for neighboring communities not yet available



	FTE per 1,000	Authorized FTE	Population
Gilbert	5.3	1,248.7	235,493
Chandler	6.4	1,602.8	249,423
Peoria	6.8	1,121.9	163,832
Glendale	7.4	1,726.7	232,680
Mesa	8.2	3,744.6	455,567
Tempe	9.4	1,586.4	169,529
Phoenix	9.7	14,585.1	1,506,439
Scottsdale	10.7	2,417.7	225,698



Questions

